

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2016-17			Projected Outturn	Projected Variance Over/(under) budget	% Variance
	Expenditure Budget	Income Budget	Net Budget			
	£000	£000	£000			
<b>EDUCATION AND FAMILY SUPPORT</b>						
Learning	11,013	(3,172)	7,841	7,063	(778)	-9.9%
Strategic Partnerships & Comm	128,111	(28,744)	99,368	99,998	630	0.6%
Built Environment	5,478	(4,479)	1,000	1,000	0	
<b>TOTAL EDUCATION AND FAMILY SUPPORT</b>	<b>144,603</b>	<b>(36,394)</b>	<b>108,209</b>	<b>108,061</b>	<b>(148)</b>	<b>-0.1%</b>
<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>						
Adult Social Care	56,143	(15,514)	40,629	40,630	1	0.0%
Sport, Play and Active Wellbeing	3,162	(826)	2,336	2,336	0	0.0%
Safeguarding & Family Support	18,946	(1,377)	17,569	18,404	835	4.8%
<b>TOTAL SOCIAL SERVICES AND WELLBEING</b>	<b>78,251</b>	<b>(17,717)</b>	<b>60,534</b>	<b>61,370</b>	<b>836</b>	<b>1.4%</b>
<b>COMMUNITIES DIRECTORATE</b>						
Regeneration & Development	3,926	(1,745)	2,181	1,918	(263)	-12.0%
Street Scene	33,849	(16,585)	17,264	17,913	649	3.8%
Directorate Business Unit	536	-	536	536	-	0.0%
Culture	3,605	(204)	3,401	3,341	(60)	-1.8%
Property Services	4,010	(2,740)	1,272	972	(300)	
Elections	132	-	132	132	-	0.0%
<b>TOTAL COMMUNITIES</b>	<b>46,058</b>	<b>(21,274)</b>	<b>24,786</b>	<b>24,812</b>	<b>26</b>	<b>0.1%</b>
<b>OPERATIONAL &amp; PARTNERSHIP SERVICES DIRECTORATE</b>						
Legal Services and Democratic Services	4,842	(505)	4,337	3,864	(473)	-10.9%
Regulatory Services	1,893	(405)	1,488	1,328	(160)	-10.8%
Transformation, Performance and Partnerships	555	-	555	473	(82)	-14.8%
ICT	4,441	(725)	3,716	3,224	(492)	-13.2%
Human Resources	3,919	(392)	3,527	3,213	(314)	-8.9%
Housing and Homelessness	6,437	(5,108)	1,329	861	(468)	-35.2%
<b>TOTAL OPERATIONAL &amp; PARTNERSHIP SERVICES</b>	<b>22,088</b>	<b>(7,135)</b>	<b>14,952</b>	<b>12,963</b>	<b>(1,989)</b>	<b>-13.3%</b>
<b>Chief Executives</b>						
Chief Executive	645	-	645	509	(136)	-21.1%
Finance	53,343	(50,123)	3,220	3,118	(102)	-3.2%
Internal Audit	373	(1)	372	360	(12)	-3.2%
<b>TOTAL CHIEF EXECUTIVES</b>	<b>54,361</b>	<b>(50,124)</b>	<b>4,237</b>	<b>3,987</b>	<b>(250)</b>	<b>-5.9%</b>
<b>TOTAL DIRECTORATE BUDGETS</b>	<b>345,360</b>	<b>(132,644)</b>	<b>212,718</b>	<b>211,193</b>	<b>(1,525)</b>	<b>-0.7%</b>
Council Wide Budgets	43,210	(1,037)	42,173	36,810	(5,363)	-12.7%
Net transfers to / from earmarked reserves				6,470	6,470	
<b>NET BRIDGEND CBC</b>	<b>388,570</b>	<b>(133,681)</b>	<b>254,891</b>	<b>254,473</b>	<b>(418)</b>	<b>-0.2%</b>

NB: Differences due to rounding of £000's